

CITY MANAGER





Mission Statement

To develop an organization that delivers the very best municipal services through a partnership of residents and employees.

Division/Major Program Description

City Manager

In accordance with the Mayor and City Council, the City Manager's Office directs and manages the employees and operations of the City to ensure that services are delivered to citizens efficiently and effectively. The City Manager's Office is responsible for administering programs and policies as directed by the Mayor and City Council. The City Manager oversees the day-to-day City services and management operations and provides recommendations on services and programs to the Mayor and City Council.

City Manager					
	FY 2004 BUDGET		FY 2005 BUDGET		FY 2005-2006 CHANGE
Positions	2.00		2.00		0.00
Personnel Expense	\$	365,738	\$	397,472	\$ 34,176
Non-Personnel Expense	\$	43,947	\$	44,173	\$ (5,524)
TOTAL	\$	409,685	\$	441,645	\$ 28,652

City Manager

Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
City Manager	2.00	2.00	2.00

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
City Manager	\$ 409,685	\$ 441,645	\$ 470,297

Significant Budget Adjustments

GENERAL FUND

City Manager	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 34,198
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Non-Discretionary	0.00	\$ 1,243
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00	\$ (6,789)
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		

City Manager

Expenditures by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
PERSONNEL			
Salaries & Wages	\$ 280,282	\$ 293,172	\$ 306,107
Fringe Benefits	\$ 85,456	\$ 104,300	\$ 125,541
SUBTOTAL PERSONNEL	\$ 365,738	\$ 397,472	\$ 431,648
NON-PERSONNEL			
Supplies & Services	\$ 19,442	\$ 19,694	\$ 22,258
Information Technology	\$ 10,697	\$ 14,487	\$ 7,695
Energy/Utilities	\$ 13,586	\$ 9,770	\$ 8,474
Equipment Outlay	\$ 222	\$ 222	\$ 222
SUBTOTAL NON-PERSONNEL	\$ 43,947	\$ 44,173	\$ 38,649
TOTAL	\$ 409,685	\$ 441,645	\$ 470,297

Revenues by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Charges for Current Services	\$ 80,000	\$ 80,000	\$ 80,000
TOTAL	\$ 80,000	\$ 80,000	\$ 80,000

Salary Schedule

GENERAL FUND

City Manager

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
2141	City Manager	1.00	1.00	\$ 233,396	\$ 233,396
2207	Conf Secretary To City Manager	1.00	1.00	\$ 72,711	\$ 72,711
	Total	2.00	2.00	\$	306,107
CITY MANAGER TOTAL		2.00	2.00	\$	306,107